



King County

**King County Regional Support Network
2005 Mental Health Plan
Third Quarter Report Card**

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**King County Regional Support Network
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Executive Summary**

ACCESS

Total Served

Table 1. Total Unduplicated Number of Persons Served, Third Quarter Comparisons

	3Q2003	3Q2004	3Q2005	% change 2003-2005	% change 2004- 2005
All services ¹	31,419	32,991	31,579	+0.5	-4.3
Outpatient services	23,079	24,663	25,048	+8.5	+1.6

Medicaid and Non-Medicaid Access

In tables 2, 3, and 4 below, the comparison year is 2001. 2001 was the last full year before budget reductions required reduced access to outpatient services for persons not on Medicaid. We are monitoring both outpatient access and access to any King County Mental Health Plan (KCMHP) service.

Table 2. Persons who were Medicaid at Service Start, Third Quarter Comparisons

	2001 Baseline, Medicaid	3Q2004 Medicaid	3Q2005 Medicaid	% change 2001-2005	% change 2004-2005
All services	17,821	26,528	26,888	50.9	1.4
Outpatient services	17,386	23,948	24,722	42.2	4.4

Table 3. Persons who were Non-Medicaid at Service Start, Third Quarter Comparisons

	2001 Baseline, Non-Medicaid	3Q2004 Non-Medicaid	3Q2005 Non-Medicaid	% change 2001-2005	% change 2004-2005
All services	4,465	6,463	4,691	+5.1	-27.4
Outpatient services	2,098	715	326	-84.5	-67.0

Table 4 shows a hidden cost to the system—persons who enter outpatient benefits as Medicaid may become non-Medicaid at some point. In 3Q2005, there were 501 more non-Medicaid persons in outpatient benefits at last report than there were at benefit start. These benefits must be covered by non-Medicaid funds. Funding outpatient non-Medicaid conversions means fewer dollars available for other services that require non-Medicaid funds.

Table 4. Comparison of Medicaid at Start of the Outpatient Benefit and Medicaid at Last Report, Third Quarter Comparisons

	Medicaid, Start	Medicaid Last	% Difference
2001 Baseline	17,386	17,682	+1.7%
3Q2004	23,948	23,676	-1.3
3Q2005	24,722	24,221	-2.0

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Age Group Access, Outpatient Services

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria. In order to identify any access trends, we are monitoring by age group the persons served in outpatient (tier) services.

Table 5. Age Group Access

	3Q2003		3Q2004		3Q2005		% change 2003-3Q2005
	#	% of total	#	% of total	#	% of total	
Children	7,847	34.0	8,237	33.4	8,016	32.0	-5.9
Adults	12,324	53.4	13,170	53.4	13,726	54.8	+2.6
Older Adults	2,908	12.6	3,256	13.2	3,306	13.2	+4.8

Parity

Asian/Pacific Island adults (0.67), Asian/Pacific Island Children (.98), Caucasian adult (.72) and older adults (0.66) continue to have parity ratios of less than 1.0.

A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

Special Needs Populations

Access for other special needs populations, compared to 3Q2004, varied by population. Specifically:

- The monthly average number of medically compromised/homebound clients decreased by 3.1%
- The monthly average number of clients who self-identified as sexual minorities increased by 6.3%
- The monthly average number of deaf/hard of hearing clients increased by 10.3%
- The monthly average number of clients with disabilities decreased by 1.0%

SERVICE UTILIZATION

Outpatient Tier Distribution²

Tier distribution patterns continue to shift toward 3A benefits, which increase the expenditure of outpatient funds. Tier 1B was discontinued in January 2004 because of restrictions related to the state Mental Health Division's access criteria. The impact was minimal because very few persons were receiving 1B benefits (196 persons were receiving 1B benefits on January 1, 2004).²

² The tier distribution percents are calculated from the data in Level 2.1 Outpatient Tier Services on page 5 of the report card.

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Table 6. Tier Distribution Percents, 2001-3Q2005

	2001 %	2002 %	2003 %	2004 %	3Q2005 %	% change, 2001-3Q2005	% change, 2004- 3Q2005
Tier 1B	2.8	2.6	1.5	0.5	0		
Tier 2	42.6	38.3	28.9	23.8	19.4	-54.5	-18.5
Tier 3A	46.8	52.7	63.5	70.7	76.3	+63.0	+7.9
Tier 3B	7.4	6.3	6.2	5.0	4.3	-41.9	-14.0
Total	100	100	100	100	100		

Outpatient Service Hours

Compared to 3Q2004:

- The total number of outpatient service hours delivered increased by 0.1%.
- The average number of service hours per client decreased by 1.4%. Hours per person for children decreased by 7.1%, for adults by 0.6%, and for older adults by 0.5%

Other Services

Compared to 3Q2004:

- Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) increased by 1.0%, and the overall CDMHP caseload increased by 7.6%
- Adult involuntary detentions increased by 5.7%, while juvenile involuntary detentions increased by 4.5%
- Revocations of involuntary least restrictive alternative orders (persons who were involuntarily rehospitalized after being released to the community on a court order) decreased by 12.2%
- Adult involuntary evaluation and treatment bed days increased by 2.5%
- Residential long-term rehabilitation bed days (the most intensive level of residential treatment) increased by 7.0%, while supervised living bed days decreased by 5.7%
- Adult voluntary inpatient authorizations decreased by 22.7%, while children's voluntary inpatient authorizations decreased by 11.9%
- Western State Hospital (WSH) monthly average bed days used increased by 4.6%. WSH bed use was at 113% of the target cap days compared to 107% through 3Q2004. The use over target continues to result in substantial financial penalties for the KCMHP.

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FINANCIAL

In July, new Medicaid rates averaging more than five percent lower than previous rates took effect. In addition, a Non-Medicaid formula was implemented that took \$7.4 million away from King County and gave it to other counties in Washington. The phase-in of the Medicaid eligibles formula has been completed early and has resulted in further revenue reductions for King County.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2005 outpatient outcome results, compared to 3Q2004, are:

• Psychiatric symptoms	Improved
• Level of functioning	Improved
• Homelessness	Not improved
• Independent housing	Not improved
• Age appropriate activity	Improved
• Paid employment	Improved
• Voluntary hospitalizations (number)	Improved
• Voluntary hospitalization (length of stay)	Improved
• Contact after voluntary hospitalization	Improved
• Contact after involuntary hospitalization	Not Improved
• Adult incarcerations	Fewer had decreased incarcerations, but fewer also had increased incarcerations.
• Contact after incarceration (adult)	Improved
• Juvenile detentions (incarceration)	Improved
• Contact after detention (juvenile)	Improved

"Improved" and "Not improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1%
See "Client Outcomes", pages 11a-11d for further detail.

King County Regional Support Network
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Level 1.0: Summary Data

Level 2.1: Client Data	2003 Monthly Average	2004 Monthly Average	2005 Monthly Average	% Over (Under) 2004
ALL SERVICES, including inpatient and crisis				
Children Served	6,794	6,933	6,730	(2.9%)
Adults Served	12,634	13,459	13,466	0.1%
Older Adults Served	2,782	2,980	3,078	3.3%
Total Served	22,210	23,372	23,274	(0.4%)
Medicaid Served	20,017	20,925	21,297	1.8%
Non-Medicaid Served	2,194	2,447	1,977	(19.2%)
Total Served	22,211	23,372	23,274	(0.4%)
Medicaid Population	181,697	179,104	177,472	(0.9%)
Penetration Rate	11.0%	11.7%	12.00%	2.7%
Non-Medicaid Population	1,576,624	1,579,217	1,601,826	1.4%
Penetration Rate	0%	0.2%	0.12%	(20.4%)
Level 2.2: Demographics	2003 Actual	2004 Actual	2005 Actual	% Over (Under) 2004
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population				
Child - Parity Ratio				
Afro-American	4.42	4.33	4.18	(3.5%)
Asian Pacific	1.10	1.09	0.98	(10.0%)
Caucasian	0.93	0.93	1.04	11.9%
Hispanic	2.62	2.69	1.74	(35.1%)
American Indian	3.09	2.96	3.73	26.1%
Adult - Parity Ratio				
Afro-American	3.76	3.83	3.56	(7.1%)
Asian Pacific	0.83	0.83	0.67	(19.1%)
Caucasian	0.74	0.74	0.72	(2.7%)
Hispanic	1.86	1.97	1.17	(40.7%)
American Indian	2.20	2.21	2.63	18.8%
Older Adult - Parity Ratio				
Afro-American	6.43	6.60	5.17	(21.7%)
Asian Pacific	1.11	1.21	1.16	(4.6%)
Caucasian	0.62	0.62	0.66	7.8%
Hispanic	4.01	4.53	4.48	(1.1%)
American Indian	3.53	4.19	4.95	18.2%

	2003 Monthly Average	2004 Monthly Average	2005 Monthly Average	% Over (Under) 2004
Level 2.1: Outpatient Tier Services				
1b - Maintenance	300	99	0	(100.0%)
2b - Stability	5,852	5,071	4,169	(17.8%)
3a - Rehabilitation	12,860	15,050	16,380	8.8%
3b - Exceptional Care	1,254	1,073	920	(14.2%)
Total Served	20,266	21,292	21,470	0.8%
Children - -TXIX / All	98.7%	97.2%	97.9%	0.7%
Adult - -TXIX / All	96.5%	96.1%	97.4%	1.3%
Older Adult - -TXIX / All	97.9%	97.1%	98.5%	1.5%

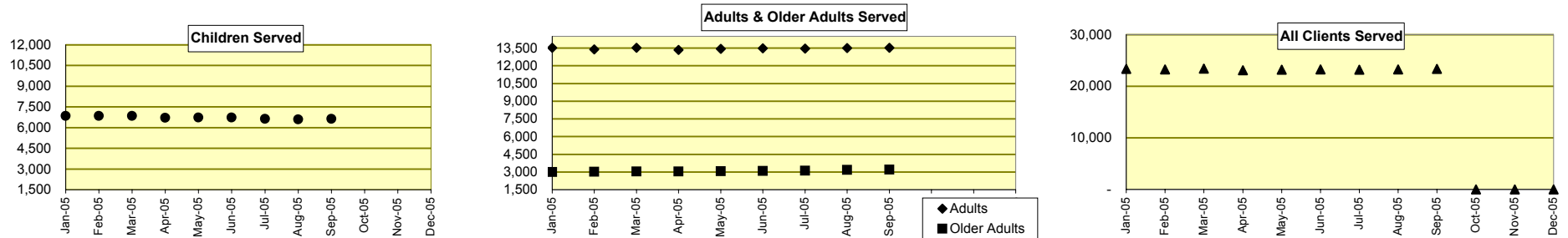
	2004 Actual	2005 Projected	% Over (Under) Budget
Level 2.4: Financial Data			
Beginning Fund Balance	9,676,810	8,355,706	(13.7%)
Revenues:			
*State Non-Medicaid	15,247,745	15,485,033	1.6%
*PIHP Old Distribution	18,473,435	10,429,205	(43.5%)
*PIHP New Distribution	40,300,456	51,032,522	26.6%
*PIHP Additional Federal	5,232,672	4,478,999	(14.4%)
*Federal Grants	3,071,719	3,279,971	6.8%
*State	777,003	975,359	25.5%
*Local government	3,380,287	4,570,099	35.2%
*Current Expense	1,228,109	1,352,671	10.1%
Total Revenues	87,711,425	91,603,859	4.4%
Expenditures:			
* County Managed Services	8,824,072	10,064,154	14.1%
* PIHP Outpatient	55,920,235	56,719,870	1.4%
* PIHP Residential & Crisis Services	9,516,168	10,450,874	9.8%
* PIHP Hospital Alternatives	5,895,907	5,731,166	(2.8%)
* PIHP Specialized Services	6,200,220	7,160,407	15.5%
* Administration	2,921,919	2,994,156	2.5%
* Co-Occurring Disorder Tier	-	-	
Total Expenditures	89,278,519	93,120,629	4.3%
ENDING FUND BALANCE			
PIHP Risk Reserves	(2,746,988)	(2,722,041)	
Operating Reserves	-	(1,979,978)	
FMAP Adjustment	-	(2,382,907)	
Carryover Encumbrance	(182,795)	-	
Total Reserve & Encumbrance	(2,929,783)	(7,084,926)	
ENDING UNDESIGNATED FUND BALANCE	5,179,933	(0)	

Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid			
2005	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,405	28	\$107.99
Total Adults Served	12,147	45	\$54.45
Total Older Adults Served	2,918	28	\$84.23
Total Served	21,470	37.56	\$69.42
2004	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,606	30.31	\$101.79
Total Adults Served	11,876	45.65	\$53.19
Total Older Adults Served	2,810	33.10	\$72.75
Total Served	21,292	39.23	\$67.02
2003	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	6,454	37.43	\$86.35
Total Adults Served	11,185	49.90	\$48.41
Total Older Adults Served	2,626	31.87	\$74.42
Total Served	20,265	43.59	61.25
Over (Under) Actual 2005 versus 2004	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	(202)	(2.28)	\$6.20
Total Adults Served	271	(0.85)	\$1.26
Total Older Adults Served	109	(4.77)	\$11.47
Total Served	178	(1.67)	\$2.40
Percentage Change 2005 versus 2004	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Total Children Served	(3.1%)	(7.5%)	6.1%
Total Adults Served	2.3%	(1.9%)	2.4%
Total Older Adults Served	3.9%	(14.4%)	15.8%
Total Served	0.8%	(4.3%)	3.6%

King County Regional Support Network
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Level 2.1: Client Data

All Clients Served: MHP and RSN

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average	2005 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,854	6,849	6,856	6,707	6,734	6,721	6,627	6,586	6,637	-	-	-	6,730	9,311
Adults Served	13,536	13,388	13,521	13,348	13,442	13,472	13,460	13,494	13,532	-	-	-	13,466	18,158
Older Adults Served	2,996	3,012	3,031	3,046	3,059	3,090	3,106	3,167	3,194	-	-	-	3,078	4,110
Total Served	23,386	23,249	23,408	23,101	23,235	23,283	23,193	23,247	23,363	-	-	-	23,274	31,579
Medicaid Served	21,294	21,345	21,413	21,185	21,273	21,295	21,210	21,268	21,393	-	-	-	21,297	26,888
Non-Medicaid Served	2,092	1,904	1,995	1,916	1,962	1,988	1,983	1,979	1,970	-	-	-	1,977	4,691
Total Served	23,386	23,249	23,408	23,101	23,235	23,283	23,193	23,247	23,363	-	-	-	23,274	31,579
Medicaid Population	177,869	177,959	178,304	178,614	176,031	176,401	176,687	177,181	178,205	-	-	-	177,472	
Penetration Rate	12.0%	12.0%	12.0%	11.9%	12.1%	12.1%	12.0%	12.0%	12.0%	0.0%	0.0%	0.0%	12.0%	
Non-Medicaid Population	1,601,429	1,601,339	1,600,994	1,600,684	1,603,267	1,602,897	1,602,611	1,602,117	1,601,093	-	-	-	1,601,826	
Penetration Rate	0.13%	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%	0.00%	0.00%	0.00%	0.12%	



Outpatient Tier Services (MHP Only)

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average	2005 Unduplicated Clients
1b - Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0	0
2 - Stability	4,586	4,510	4,464	4,191	4,111	4,004	3,932	3,877	3,848	-	-	-	4,169	4,674
3a - Rehabilitation	15,864	16,026	16,300	16,235	16,398	16,528	16,548	16,674	16,851	-	-	-	16,380	19,292
3b - Exceptional Care	948	937	940	924	929	906	909	895	893	-	-	-	920	1,082
Total Served	21,398	21,473	21,704	21,350	21,438	21,438	21,389	21,446	21,592	-	-	-	21,470	25,048
TXIX Children / All Children	98%	98%	98%	98%	98%	98%	98%	98%	98%	0%	0%	0%	97.9%	n/a
TXIX Adults / All Adults	98%	98%	97%	97%	97%	97%	97%	97%	97%	0%	0%	0%	97.4%	n/a
TXIX Older Adults / All Older Adults	98%	98%	98%	99%	99%	99%	98%	99%	99%	0%	0%	0%	98.5%	n/a

2005 Mental Health Plan Third Quarter Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

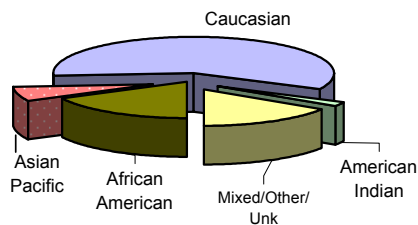
Child Demographics 2005					Adult Demographics 2005					Older Adult Demographics 2005				
Group	Number Children Served	% Children Served	Total Census Parity Ratio		Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	1,626	17.6%	5.2%	4.18	African American	2,977	16.5%	9.5%	3.56	African American	616	15.1%	2.0%	5.17
Asian Pacific	581	6.3%	1.9%	0.98	Asian Pacific	1,226	6.8%	3.9%	0.67	Asian Pacific	355	8.7%	1.1%	1.16
Caucasian	5,380	58.3%	17.2%	1.04	Caucasian	11,525	64.1%	36.8%	0.72	Caucasian	2,543	62.1%	8.1%	0.66
American Indian	193	2.1%	0.6%	3.73	American Indian	379	2.1%	1.2%	2.63	American Indian	88	2.2%	0.3%	4.95
Mixed/Other/Unk	1,450	15.7%	4.6%		Mixed/Other/Unk	1,886	10.5%	6.0%		Mixed/Other/Unk	490	12.0%	1.6%	
Total	9,230	100.0%	29.5%		Total	17,993	100.0%	57.5%		Total	4,092	100.0%	13.1%	
Hispanic*	1,070	11.6%	3.4%	1.74	Hispanic*	1,393	7.7%	4.4%	1.17	Hispanic*	334	8.2%	1.1%	4.48

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

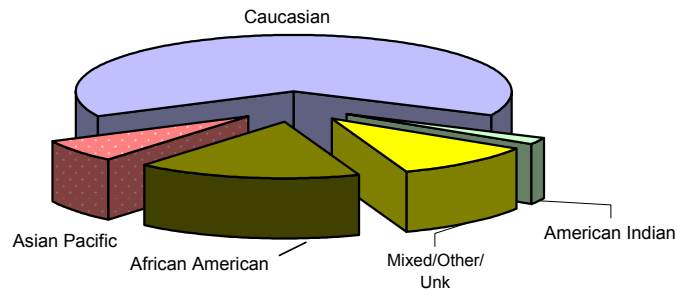
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2005 Percentage of Population Served

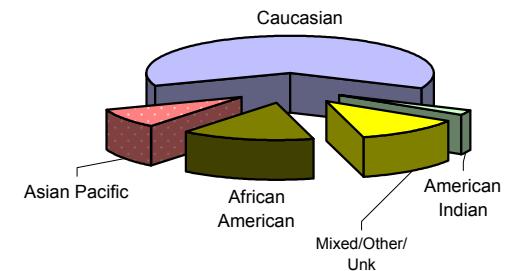
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average
Deaf/Hard of Hearing	409	419	434	432	434	439	450	451	454	-	-	-	436
Medically Compromised / Homebound	1,035	1,029	1,031	1,010	997	994	982	991	1,015	-	-	-	1,009
Sexual Minority	1,064	1,063	1,074	1,055	1,072	1,070	1,081	1,067	1,067	-	-	-	1,068
Disabilities (e.g. physical, neurological)	5,518	5,506	5,527	5,472	5,496	5,517	5,523	5,536	5,545	-	-	-	5,516

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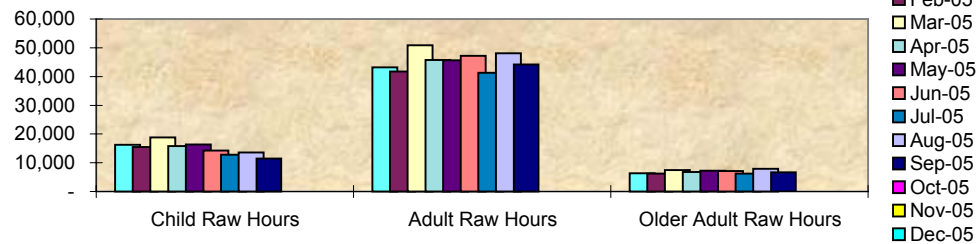
Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

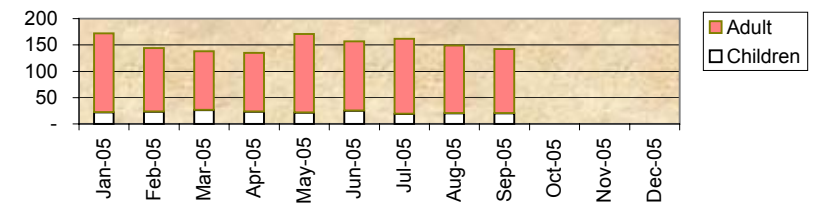
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average	2005 Total	2005 Capacity
OUTPATIENT SERVICE HOURS															
Child Raw Hours	16,205	15,461	18,834	15,754	16,330	14,249	12,765	13,578	11,478	-	-	-	14,962	134,655	
Adult Raw Hours	43,238	41,755	50,920	45,798	45,660	47,198	41,284	48,105	44,200	-	-	-	45,351	408,160	
Older Adult Raw Hours	6,365	6,259	7,466	6,783	7,183	7,178	6,198	7,901	6,672	-	-	-	6,889	62,004	
Total Raw Service Hours	65,809	63,475	77,220	68,335	69,173	68,625	60,248	69,584	62,350	-	-	-	67,202	604,819	
Crisis and Commitment Services															
Total Client Caseload	639	543	717	648	707	716	648	748	628	-	-	-	666	5,994	
Face-to-face Evaluations	455	397	504	433	487	521	496	530	410	-	-	-	470	4,233	
CDMHP Crisis Outreaches	121	125	189	123	164	206	168	182	130	-	-	-	156	1,408	
Investigations for Involuntary Detention	472	408	534	474	519	526	510	542	437	-	-	-	491	4,422	
Petitions Filed for Initial Detention	179	157	173	165	168	186	203	206	139	-	-	-	175	1,576	
Invol. Detention for 72 hours:															
Adult	165	142	161	156	156	174	190	191	129	-	-	-	163	1,464	
Juvenile	11	10	8	8	12	11	12	11	9	-	-	-	10	92	
Revocations	31	17	20	20	38	29	26	30	27	-	-	-	26	238	
Other Crisis Services															
Children	40	44	43	35	56	98	103	88	98				67	605	
Adults	215	205	221	194	207	235	221	224	217				215	1,939	
Older Adults	18	10	15	16	17	22	15	23	17				17	153	
RESIDENTIAL															
Longterm Rehab Bed Days	6,569	5,885	6,557	6,379	6,531	6,364	6,552	6,548	6,401	-	-	-	6,421	57,786	78,475
Supervised Living Bed Days	9,880	8,777	9,830	9,758	10,145	9,745	10,086	10,014	9,688	-	-	-	9,769	87,923	127,020
HOSPITALIZATION															
Voluntary Auths															
Children	22	23	26	23	21	25	19	20	20	-	-	-	22	199	
Adult	150	121	112	112	150	132	143	129	122	-	-	-	130	1,171	
Involuntary Days															
E&T	805	828	786	741	738	830	1,052	1,072	632	-	-	-	832	7,484	
Western State Hospital															
Inpatient Days (Average for Month)	7,471	6,776	7,564	7,380	7,378	7,200	7,657	7,750	7,500	-	-	-	7,408	n/a	
Target Cap Days (Average for Month)	6,696	6,048	6,696	6,480	6,696	6,480	6,696	6,696	6,480	-	-	-	6,552	n/a	
Over (Under) Target	775	728	868	900	682	720	961	1,054	1,020	-	-	-	856	n/a	

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network

2005 Mental Health Plan Third Quarter Report Card

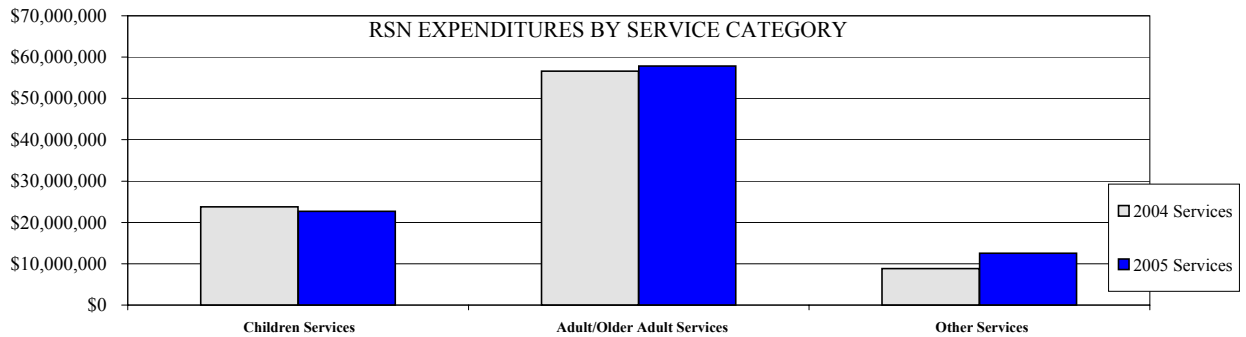
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2004 Actual	2005 Adopted Budget	2005 Projection	2006 Proposed
Beginning Fund Balance	9,676,810	8,355,706	8,355,706	4,142,045
Base Revenues				
*State Non-Medicaid	15,247,745	26,216,625	15,485,033	27,623,117
*PIHP Old Distribution	18,473,435	13,781,752	10,429,205	(187,200)
*PIHP New Distribution	40,300,456	49,102,041	51,032,522	58,995,541
*PIHP Additional Federal	5,232,672	1,113,150	4,478,999	4,774,601
*Federal Grants	3,071,719	3,032,197	3,279,971	2,386,354
*State	777,003	1,628,231	975,359	1,118,700
*Local government				
Interest Earnings	275,938	160,000	261,900	243,000
CD, OPD, Director, Others	192,818	1,080,951	1,214,315	1,849,874
City of Seattle - MHC, MST	133,946	111,946	189,845	155,946
Misc. Rev.	-	-	90,532	-
DAJD - FFT & MST	418,960	418,960	423,918	418,960
Millage	2,358,625	2,431,203	2,389,589	2,431,203
*CJ for CTU	245,990	245,990	245,990	253,370
*Current Expense	1,228,109	1,352,671	1,352,671	1,593,251
TOTAL REVENUES	87,711,425	100,429,727	91,849,849	101,656,717
Base Expenditures:				
* County Managed Services	8,824,072	10,405,994	10,064,154	11,117,368
* PIHP Outpatient Tier Services	55,920,235	64,556,580	56,719,870	63,495,932
* PIHP Residential & Crisis Services	9,516,168	9,815,899	10,450,874	10,022,535
* PIHP Hospital Alternatives	5,895,907	6,024,504	5,731,166	5,653,941
* PIHP Specialized Services	6,200,220	7,661,654	7,160,407	6,937,522
* Administration	2,921,919	3,031,328	2,994,156	3,583,046
* Carryover Encumbrance				
TOTAL EXPENDITURES	89,278,519	101,495,959	93,120,629	100,810,344
Estimated Underexpenditures		25,565		26,332
ENDING FUND BALANCE	8,109,716	7,315,039	7,084,926	4,814,750
*Designated for PIHP Risk Reserves	(2,746,988)	(2,888,405)	(2,722,041)	(2,741,107)
*Designated for Operating Reserves			(1,979,978)	(1,279,341)
*Designated for FMAP Adjustment			(2,382,907)	(794,302)
*Carryover Encumbrance	(182,795)		0	0
Total Reserve and Encumbrance	(2,929,783)	(2,888,405)	(7,084,926)	(4,814,750)
ENDING UNDESIGNATED FUND BALANCE	5,179,933	4,426,634	(0)	-

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2004	2005	2004	2005	2004	2005	2004	2005
MHP Outpt Services - Medicaid	19,874,024	19,049,592	34,131,784	36,486,316	-	-	54,005,809	55,535,908
MHP Outpt Services - Non-Medicaid	507,884	370,834	1,406,542	813,128	-	-	1,914,426	1,183,962
Crisis Services	438,632	1,158,297	1,323,693	1,366,715	-	-	1,762,325	2,525,012
Crisis and Commitment Services	-	-	-	-	4,962,289	5,687,702	4,962,289	5,687,702
Residential Services	-	-	7,753,842	7,925,862	-	-	7,753,842	7,925,862
Specialized Services	2,600,893	2,048,902	4,991,236	3,743,324	966,178	3,862,128	8,558,306	9,654,353
Hospital & Hospital Diversions	382,200	73,575	5,513,707	5,657,591	-	-	5,895,907	5,731,166
Quality & Clinical Svs-MH Plan	-	-	1,503,696	1,882,507	-	-	1,503,696	1,882,507
One-time Development	-	-	-	-	-	-	-	-
Administration	-	-	-	-	2,921,919	2,994,156	2,921,919	2,994,156
Total	23,803,633	22,701,199	56,624,501	57,875,444	8,850,386	12,543,986	89,278,519	93,120,629



2004 Services	\$ 23,803,633		\$ 56,624,501		\$ 8,850,386	2004 Total	\$ 89,278,519
2005 Services	\$ 22,701,199		\$ 57,875,444		\$ 12,543,986	2005 Total	\$ 93,120,629

**King County Regional Support Network
2005 Mental Health Third Quarter Report Card
Level 2.5: Tier Benefit Analysis**

Case Mix and Case Rate Payments					
	2005 AVG Cases per Month	2005 Hours	2005 Case Rate Payments	Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	1,578	19,798	2,349,043	16.73	\$118.65
3a - Rehabilitation	4,275	80,102	8,275,593	24.98	\$103.31
3b - Exceptional Care	551	34,756	3,916,759	84.09	\$112.69
Total	6,405	134,655	14,541,394	28.03	\$107.99
ADULTS					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	2,011	32,886	2,536,305	21.81	\$77.12
3a - Rehabilitation	9,792	335,387	17,900,365	45.67	\$53.37
3b - Exceptional Care	345	39,886	1,787,686	154.30	\$44.82
Total	12,147	408,160	22,248,327	44.80	\$54.45
OLDER ADULTS					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	580	6,140	747,384	14.10	\$121.72
3a - Rehabilitation	2,313	53,889	4,347,594	31.06	\$80.68
3b - Exceptional Care	24	1,975	127,403	108.22	\$64.51
Total	2,918	62,004	5,386,190	28.33	\$84.23
ALL CLIENTS					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	4,169	58,824	5,632,733	18.81	\$95.76
3a - Rehabilitation	16,380	469,378	30,523,552	38.21	\$65.03
3b - Exceptional Care	920	76,617	5,831,848	111.03	\$76.12
Total	21,470	604,819	42,175,912	37.56	\$69.42

Average Monthly Cases by Vendors

	Average Monthly Cases, 2005				
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	n/a	193	789	13	995
Therapeutic Health Services	n/a	83	418	15	516
Evergreen Health Care	n/a	19	301	19	339
Community House Mental Health Center	n/a	41	229	15	285
Community Psychiatric Clinic	n/a	478	2,193	45	2,715
Consejo Counseling & Referral Service	n/a	119	527	7	652
Harborview Mental Health Services	n/a	242	353	122	717
Highline-West Seattle Mental Health Center	n/a	1,086	3,635	131	4,851
Seattle Children's Home	n/a	52	59	3	114
Seattle Counseling Services	n/a	40	252	0	292
YMCA of Greater Seattle	n/a	0	28	27	56
Seattle Mental Health	n/a	1,358	5,068	334	6,760
Valley Cities Counseling & Consultation	n/a	221	1,975	95	2,291
Children's Hospital & Medical Center	n/a	77	147	30	254
Downtown Emergency Service Center	n/a	85	395	46	526
SeaMar Community Health Center	n/a	76	13	0	88
Puget Sound Educational Service District	n/a	0	0	18	18
	0	4,169	16,380	920	21,470

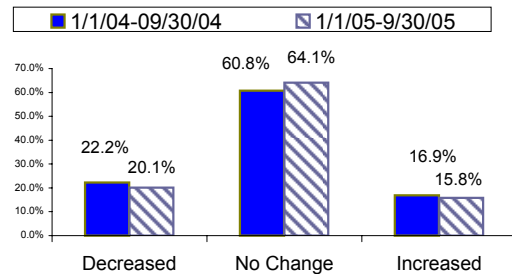
**King County Regional Support Network
2005 Mental Health Plan Third Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

Through 3Q05, 84.2% of adult/older adult clients had decreased or stable psychiatric symptoms, compared to 83.0% through 3Q04 and 81.7% through 3Q03.

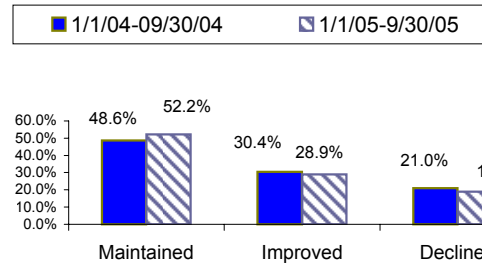
Note: Percent based on valid data
(1 % missing data)



Q2: Are we able to maintain or improve the functioning of clients by the time their benefit ends?

Through 3Q05, 81.1% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 79.0% through 3Q04 and 78.2% through 3Q03.

Note: Percent based on valid data
(1.1 % missing data)



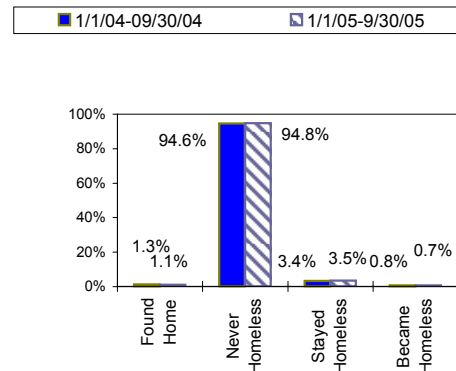
Q3: Are we able to reduce the number of homeless clients?

Through 3Q05, 3.5% of clients stayed homeless, compared to 3.4% through 3Q04 and 3.2% through 3Q03.

Of the 671 clients who were homeless at the start of their benefit, 23.1% found housing by the end of their benefit, compared to 28.5% through 3Q04 and 26.9% through 3Q03.

4.2% of clients became or stayed homeless, compared to 4.2% through 3Q04 and 4.3% through 3Q03.

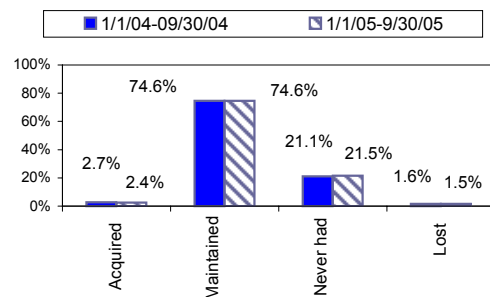
The ratio of homeless clients who found housing to clients who became homeless was 1.5:1, compared to 1.6:1 through 3Q04 and 1.2:1 through 3Q03.



Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

Through 3Q05, 77.0% of clients acquired or maintained independent housing, compared to 77.3% through 3Q04 and 77.0% through 3Q03.

The ratio of clients who acquired independent housing to those who lost it was 1.6:1, compared to 1.7:1 through 3Q04 and 1.6:1 through 3Q03.



**King County Regional Support Network
2005 Mental Health Plan Third Quarter Report Card
Level 2.6: System Accountability Measures**

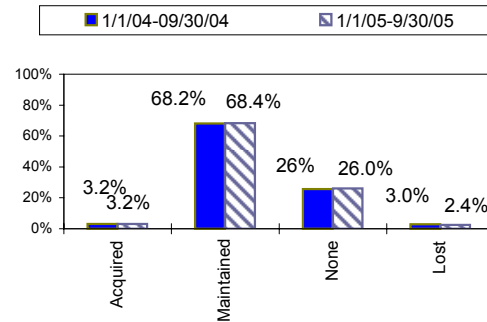
CLIENT OUTCOMES

Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

Through 3Q05, 71.6% of clients maintained or acquired age appropriate activity, compared to 71.4% through 3Q04 and 72.0% through 3Q03.

The percent of clients who had no age appropriate activity (26.0%) was higher than through 3Q04 (25.6%) and 3Q03 (24%).

The ratio of clients who acquired age appropriate activity to those who lost it was 1.3:1, compared to 1.1:1 through 3Q04 and compared to 1.2:1 through 3Q03.

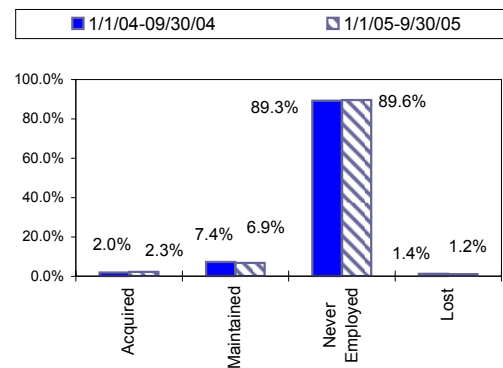


Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

Through 3Q05, 9.2% of adult clients maintained or acquired employment, compared to 9.4% through 3Q04 and 9.4% through 3Q03.

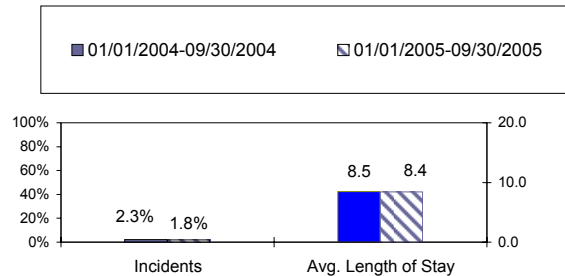
2.3% acquired employment, compared to 2.0% through 3Q04 and 2.0% through 3Q03.

The ratio of clients who gained employment to those who lost it was 1.9:1, compared to 1.4:1 through 3Q04 and compared to 0.9:1 through 3Q03.



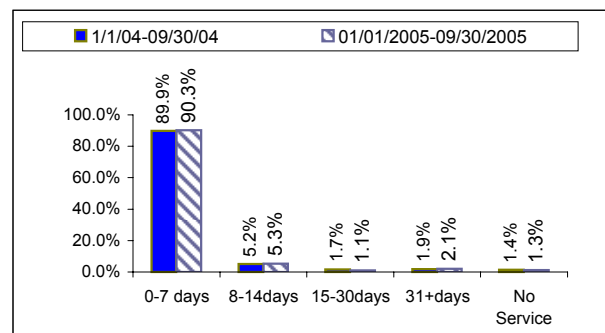
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

Hospitalization incidents were 1.8% of unduplicated tier benefits, compared to 2.3% through 3Q04 and 2.9% through 3Q03. Average length of stay was 8.4 days compared to 8.5 days through 3Q04 and 8.4 days through 3Q03.



Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

Through 3Q05, 90.3% of clients received services within 7 calendar days of discharge compared to 89.9% through 3Q04 and 88.1% through 3Q03. 95.6% received services within 14 days compared to 95.1% through 3Q04 and 93.4% through 3Q03.

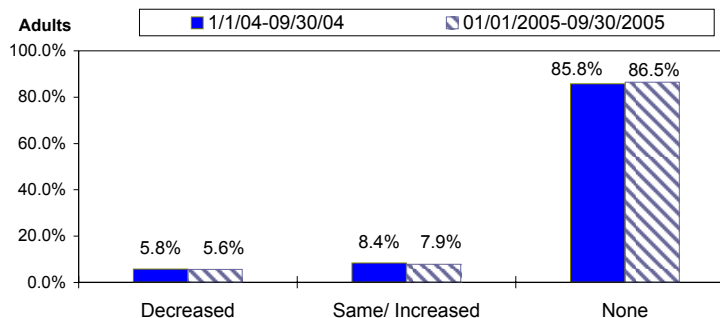


**King County Regional Support Network
2005 Mental Health Plan Third Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

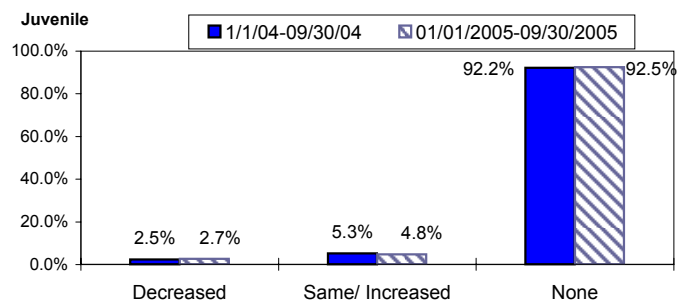
Q9A: Are we decreasing the number of times adult and older adult clients are incarcerated?

Through 3Q05 5.6% of adult/older adult clients had decreased incarcerations, compared to 5.8% through 3Q04 and 6.3% through 3Q03. 7.9% had the same or increased incarcerations, compared to 8.4% through 3Q04 and 8.0% through 3Q03. When only those clients who had incarcerations (n = 1413) were examined, 41.6% had decreased incarcerations, compared to 40.7% through 3Q04



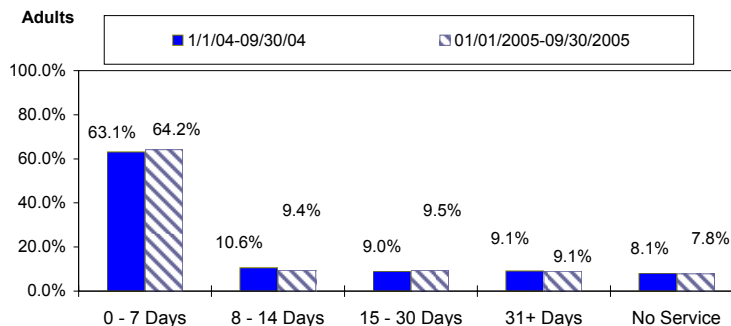
Q9B: Are we decreasing the number of times juvenile clients are incarcerated?

Through 3Q05, 2.7% of juvenile clients had decreased incarcerations, compared to 2.5% through 3Q04. 4.8% had the same or increased incarcerations, compared to 5.3% through 3Q04. When only those clients who had incarcerations (n = 322) were examined, 35.4% had decreased incarcerations, compared to 31.6% through 3Q04.



Q10A: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

Through 3Q05, 64.2% of adult/older adult clients received a service within 7 calendar days of release, compared to 63.1% through 3Q04 and 66.6% through 3Q03. 73.6% received services within 14 days of release, compared to 73.7% through 3Q04 and 76.2% through 3Q03.

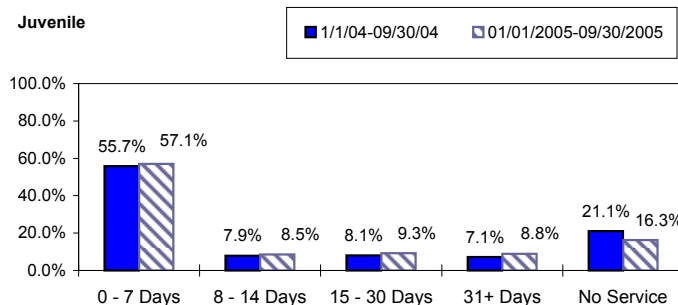


**King County Regional Support Network
2005 Mental Health Plan Third Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

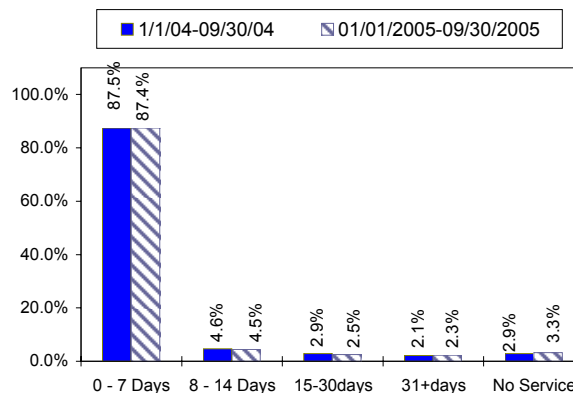
Q10B: Are we decreasing the number of days it takes from release from juvenile detention until a mental health service is provided?

Through 3Q05, 57.1% of juvenile clients received a service within 7 calendar days of release, compared to 55.7% through 3Q04. 65.6% received services within 14 days of release, compared to 63.6% through 3Q04.



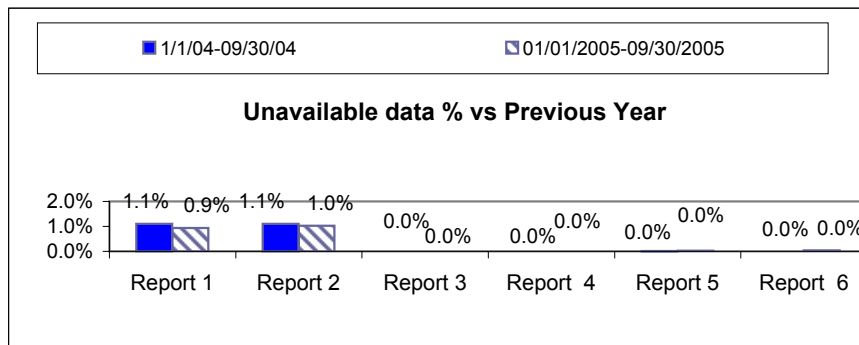
Q11: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

Through 3Q05, 87.4% of persons received services within 7 calendar days of discharge, compared to 87.5% through 3Q04 and 89.9% through 3Q03. 91.9% received services within 14 days compared to 92.1% through 3Q04 and 93.7% through 3Q03.



Report of Missing Data

Report 1 = Psychiatric Symptoms
Report 2 = Level of Function
Report 3 = Homeless
Report 4 = Independent housing
Report 5 = Activity
Report 6 = employment



**King County Regional Support Network
2005 Mental Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (KCMHP) database and King County ARMs system. The secondary sources include Western State Hospital data and other data derived from reports that contain data not included in the KCMHP database.

DEFINITIONS

Adult:	A client, age 18 through 59 years, served in an adult program as of the first day of the month
Child:	A client, up to 20 years old, served in a child program as of the first day of the month
MHP & RSN services	Mental Health Plan and Regional Support Network services. Any of the services provided under the King County Mental Health Plan. These include outpatient, residential, crisis and inpatient services.
Older Adult:	A client 60 years of age or older as of the first day of the month
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month
Service Hours	Actual hours of service provided
Tiered:	A client who has met the medical necessity criteria requirements for the King County Mental Health Plan outpatient program
Unduplicated:	The count of each client only once during any benefit month. Outpatient tier benefits are given priority in the unduplicating process.

The primary objective of this report card is for accountability and system management. If you have comments or ideas for improving this report card, please contact Karen Spoelman at (206) 205-1345.

**King County Regional Support Network
2005 Mental Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.